

OFFEROR'S OPERATIONAL ESTIMATE

Offeror: _____

Program Area	Total Number of All Positions	Type of Cost	Proposed Annual Amount	Daily Rate Per Inmate
Food Service	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Medical Services	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Inmate Services	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Institution Security	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Unit Management	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Education	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Recreation	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====

Offeror:_____

Program Area	Total Number of All Positions	Type of Cost	Proposed Annual Amount	Daily Rate Per Inmate
Religious Services	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Psychology Services	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Institution	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Employee Training	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Institution Maintenance	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Indirect Costs	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====
Summary	_____	Salaries	_____	_____
		Benefits	_____	_____
		Nonsalary	_____	_____
		Total	=====	=====

END NOTES

1. **Offerors' Operational Estimate:** Reflects distribution of proposed amounts to operate a correctional facility on an ongoing basis. Excludes start-up and other costs to establish initial operations.
2. **Program Area:** A major functional unit of facility operations. For a typical Federal Bureau of Prisons facility, the major program areas are; Food Service, Medical Services, Unit Management, Education, Recreation, Religious Services, Psychology Services, Facility Administration, Employee Training, and Facility Maintenance.
 - A) Food Service: Charges incurred by the Food Service staff, supplies and salaries, for the preparation of edible food items, for purchase of non-edible food supplies, and for repair and maintenance of food service equipment.
 - B) Medical Services: Charges for providing medical care for inmates both inside and outside of the facility (including psychiatric care but excluding psychology related services). Outside charges include all diagnostic, consultant, and hospital guard service (or staff overtime) costs. Inside charges include medical staff salaries and overtime, and all charges incurred in the operation of facility-based medical program activities - includes all services performed within the facility and facility ordered diagnostic tests and consultant fees for inmate patients who remain in the Facility.
 - C) Inmate Services: Charges for staff salaries and activities such as inmate clothing, bedding, allowances, and laundry services.
 - D) Facility Security: Charges for Facility-based security activities - to include security staff salaries, locksmith and armory operations, employee uniform clothing, and urine surveillance testing.
 - E) Unit Management: Charges incurred (including salaries) for maintenance on inmate records, inmate releases, inmate release clothing, inmate performance pay, mailroom operations (excluding postage charges), case management and team (unit) management activities, inmate legal assistance programs, and drug abuse treatment programs - excludes psychiatric and psychology related charges.
 - F) Education: Charges incurred by the Education department, to include staff salaries, but excluding costs associated with maintaining inmate law libraries. Includes charges for standardized testing (e.g. SAT, GED, etc.), textbooks, and other educational program supplies.
 - G) Recreation: Charges incurred for maintaining leisure time activities (including staff salaries), such as sports equipment and fees for entertainment groups.
 - H) Religious Services: Charges for providing religious programs to the inmate population (including staff salaries), such as religious supplies, books, pamphlets, and consultant fees.
 - I) Psychology Services: Charges incurred for maintaining psychological programs (including staff salaries), and for the purchase of supplies and services of consultants. Excludes psychiatric-related services and charges related to drug abuse programs.
 - J) Facility Administration: Charges related to the operations of executive offices (warden, associate wardens, and support staff), human resource management, general counsel, and financial management. Also includes charges for services and supplies.

END NOTES (cont.)

- K) Employee Training: Charges incurred for maintaining staff training programs. Includes staff salaries, tuition, fees, and other related charges.
- L) Facility Maintenance: Charges incurred by the Facilities staff (including salaries), for the maintaining facility maintenance programs. Includes administration, powerhouse operations (produced utilities), purchased utilities, vehicle maintenance, motor pool, trash removal, HVAC, carpentry, painting, electrical, welding, plumbing, engineering, and masonry operations.
3. **Total Number of All Positions**: Reflects the total number of staff required to operate an facility. Includes all forms of employment- full-time, part-time, internships, intermittent, etc.
4. **Type of Cost**: Charges for salaries, benefits, and non-salary requirements. Salary costs include charges such as base salaries, lump-sum leave payments, premium pay, shift and supervisor differentials, holiday pay, incentive awards, retention and recruitment bonuses, and overtime. Benefits include retirement plan contributions, Medicare withholdings, 401(k) contributions, uniform allowances, and certain relocation benefits. Non-salary costs include charges such as all travel related costs, transportation charges for shipment of supplies, freight, rent, communication charges, utilities, local telephone services, printing, reproduction, services charges, consultant fees, supplies, equipment, insurance claims, grants, interest, and other miscellaneous charges.
5. **Proposed Annual Amount**: Reflects the breakdown of the total amount of proposal by program area and by type of cost.
6. **Daily Rate Per Inmate**: Computed by dividing the total annual amount by the number of inmate days. An inmate day represents one day spent in a correctional facility for one inmate. For example, if the proposed average daily population is 1,000 (e.g. there will be approximately 1,000 inmates in the facility for any given day), then the total number of proposed inmate days would equal $1,000 \times 365 = \underline{365,000}$.
7. **Indirect Costs**: All other charges associated with the management and operation of a facility, to include corporate office support, corporate-wide programs from which each organizational entity derives some benefit (communications, prisoner transportation, national security programs, legal/general counsel support, etc.).
8. **Summary**: Recapitulation of all Program Area Costs.